

 COPY



TOWN OF CHARLTON
Minutes of Regular Selectmen's Meeting
Tuesday – April 2, 2013

Submitted by MCD
Date 4/18/13
Received by det
Date 4-18-13

Present: Vice-Chairman – Frederick C. Swensen, Clerk – Brent Sellew and Member – Kathleen W. Walker.
Also present: Student Selectperson – Michaela Carofaniello and Town Administrator – Robin L. Craver.
Absent: Chairman – Peter J. Boria and Member – David M. Singer.

NOTE: Some matters may have been taken out of agenda order but were typed up in agenda order for ease of locating information when necessary.

I. Call to Order:

Vice-Chairman Swensen called the meeting to order at 6:30pm with the pledge to the flag.

II. Consent Agenda:

1. Minutes of Regular Meeting – March 5, 2013. **Motion by Ms. Walker to approve, seconded by Mr. Sellew, motion carries unanimously.**
2. Minutes of Regular Meeting – March 20, 2013. **Motion by Ms. Walker to approve, seconded by Mr. Sellew, motion carries unanimously.**

III. Community Relations, Announcements and Open Forum:

- Vice-Chairman Swensen read the announcements.
- Ms. Walker stated that candidates night is being organized for April 23, 2013, 6:30pm at the Library. All candidates are invited to attend.
- Ms. Walker also stated that on April 9, 2013, there will be an All Boards/Committees meeting at 6:30pm in the Library. Everyone is welcome to come.
- Mrs. Craver stated that she has an item that's not on the agenda as we wanted it to be a surprise. She called Carl Ekman to the front of the room. Mrs. Craver stated that she has a letter signed by the President of the United States congratulating him on his retirement and read it. The Board congratulated Mr. Ekman. Mrs. Craver thanked Mary Devlin for working to get this letter and Frank Morrill for framing it.

IV. Appointments/Resignations:

V. Scheduled Appointments:

VI. New Business:

1. Arbor Day Proclamation – Mrs. Craver stated that it's that time of year again when the Planning Board will be applying to the Mass. Urban and Community Forestry Program for the annual Tree City USA designation which is an award through the Mass Re-leaf Grant program tree grant installation. There are four requirements needed when earning the Tree City USA recognition each year which are:
 - A Tree Board or Department
 - A Tree Care Ordinance
 - A Community Forestry Program with an annual budget of at least

\$2 per capital and

- An Arbor Day Observance and Proclamation

As the Planning Board submits this yearly, the request to proclaim Arbor Day must be met. A Proclamation is permanent, but as this grant requests, it must be observed every year. The particular day for this proclamation is not important, it is just significant to honor the concept with an honoring proclamation. The Planning Board would appreciate the Board's consideration of this request as you have in the past. Should the Board approve this request, an Arbor Day Proclamation has been prepared and is in your sign folder. We will just need to add the date the board declares as Arbor Day Observance. **Motion by Ms. Walker that we approve the request from the Planning Board to declare Arbor Day as April 27, 2013, seconded by Mr. Sellew, motion carries unanimously.**

2. DPW Week Proclamation – Mrs. Craver stated that attached is an email from Robert McNeil from the Town of Millbury and also a member of the Board of Directors of the New England Chapter of the American Public Works Association asking the Board of Selectmen to have a formal proclamation recognizing National Public Works Week (May 19 – 25, 2013) in the Town of Charlton. He further states that this public proclamation is a simple method of raising awareness annually of the important role that Public Works plays in our community. As I'm not sure what direction the Board wishes to take, I have attached a sample of this proclamation. It should be noted that because we (the Town of Charlton) do not have a DPW, individual departments have been noted. **Motion by Ms. Walker to proclaim National Public Works Week as May 19 – 25, 2013, seconded by Mr. Sellew, motion carries unanimously.**
3. 2012 Board of Selectmen Annual Town Report – Mrs. Craver stated that attached is the Board of Selectmen's 2012 Annual Town Report for review. Does the Board wish to make any changes or submit as is? The Board had no changes. Mr. Sellew wanted to thank Cathy Kuehl as well for her work that she does on the town report. She takes all the pictures. **Motion by Mr. Sellew to approve the Board of Selectmen 2012 Annual Town Report, seconded by Ms. Walker, motion carries unanimously.**

VII. Old Business:

1. 2013 License Renewal request – Charlton City Classic Cars – Mrs. Craver stated that attached is the 2013 renewal license application for Charlton City Classic Cars, Class II. Just as a reminder, this business was located at the Mill which caught fire back in August of 2012. Mr. Gaudette, owner is asking the Board to allow him to get his business up and running again as it was located in the front of the mill and not where the fire was. She would ask the Board to consider renewing the Class II license for Charlton City Classic Cars. **Motion by Mr. Sellew to renew the Class II license, seconded by Ms. Walker, motion carries unanimously.**
2. Vice-Chairman Swensen took this time to introduce some boy scouts that are attending the meeting. He asked them to come forward and introduce themselves. John & Devon McCabe came forward and stated that they were here as boy scouts regarding the Communications Merit Badge. The Board wished them luck.
3. Inter-Municipal Agreement for CIC Grant. Mrs. Craver stated that attached is an inter-municipal agreement for matching grant funds for the Towns of Spencer and Charlton. As you know, 30 communities were part of the CIC Grant. The amount that was supposed to be awarded was reduced from \$200,000 to \$115,000. In February, the steering committee for this initiative felt that the best way to handle this reduction was to request matching funds from the 30 communities to fulfill the entire project budget at \$2,833 per community. The Town of Spencer has agreed to make the grant project purchases. She would ask the Board to approve the inter-municipal agreement. Payment is due to the Town of Spencer by July 1, 2013 and we would pay it from the

Wetlands Protection Act Account. **Motion by Ms. Walker that we authorize that payment, seconded by Mr. Sellew, motion carries unanimously.**

4. 2011 & 2012 Police Detail Account Update. Chief Pervier came forward with an update on the 2011 & 2012 Police Detail Account. He stated that his Administrative Assistant has been working on trying to resolve some of the past due accounts. Chief Pervier asked the Board for an additional 30 days to come back with an update and see where it should go from there. He would like to have his Administrative Assistant meet with the Town Accountant and Town Administrator to review and work on how to move forward. The Town Accountant doesn't have all the information that has been given to the board yet and they need to be able to sit down and go over it to make sure all were properly billed. Chief Pervier was asked to set up the meeting for all concerned. Mrs. Craver stated that she did speak with the auditor today and asked if needed, if he could do an audit on this and the cost would be around \$2,500. If this is funded in May, the audit can be done right after. Mrs. Craver asked the Chief to include the total deficit on his report when he comes back.
5. (a) Annual Town Meeting – Mrs. Craver stated that the Board was scheduled to close the warrant for FY14 ATM at your last meeting which got snowed out and decided to wait until tonight to act. Mrs. Craver read the following list of warrant articles with a brief description that are recommended to be placed on the Annual Town Meeting scheduled for May 20, 2013:
 1. Town Reports
 2. Notice of Town Meetings
 3. Litigation
 4. Sale of Tax Title Land
 5. Sale of Surplus Property
 6. Appointment of Committees and Filling of Vacancies
 7. Grant Applications
 8. Appropriation of Funds for Unpaid Bills of a Prior Fiscal Year
 9. Inter/Intra Departmental Transfers for FY13
 10. Town Budget
 11. Water Department Budget (Enterprise Fund)
 12. Sewer Department Budget (Enterprise Fund)
 13. New & Re-Authorization of Revolving Funds
 14. Transfer of Funds to and from Stabilization Fund Account
 15. Capital Items and Related Contracts
(Fay Mountain Farm Roof which is one of the items needs repair. Ms. Walker stated that the roof will continue to deteriorate unless we fix it. Mr. Sellew stated that there are some leaks in the roof now. Vice-Chairman Swensen asked if the building has been checked on to see if it is structurally sound before we spend money on it and the answer was yes. **Mrs. Craver stated it would be good to know if the Board supports the request so she could begin the RFP process to get a firm amount to complete the project; so moved in the affirmative by Ms. Walker, seconded by Mr. Sellew, motion carries unanimously.**)
 16. Cemetery Perpetual Care
 17. New Recreation Fields Complex
 18. New Lakes & Ponds Bylaw
 19. By-law Revision Dog Bylaw
 20. By-law Revision – Article XXXV: Junk, Old Metals and Second Hand Articles
 21. New Noise By-law
 22. Zoning By-law – Signage Zoning By-law Revision

23. Zoning By-law – Zoning Map Revision – Route 20 Re-Zoning
24. Acceptance of Danforth Lane
25. Acceptance of Hannah's Way Extension
26. Acceptance of Jennings Road Extension
27. Petition
28. Petition
29. Petition

Mrs. Craver asked if the Board would like more information and/or groups to come to the next meeting to provide information on any articles. The Board would like more information on the bylaws and petitions.

(b) Close Annual Town Meeting Warrant – **Motion by Ms. Walker to close the warrant, seconded by Mr. Sellew, motion carries unanimously.**

(c) Budget – Mrs. Craver stated that she attended the Finance Committee's meeting on Wednesday, March 27, 2013 where they reviewed all the separate department's requests. Their draft budget is attached for your review and has a \$370,924 deficit. To her, this budget is the most distressing one we have seen in years and the Finance Committee is working hard to be fair while recommending what will keep the town operating. Although the thought of a deficit of under \$400,000 may seem workable, she must inform the board of what has been done to get there. This budget:

- Removes the additional police officer voted at the Special Town Meeting. The plan would be to not backfill a position once the new lieutenant is appointed. This would bring the police department back to 18 officers. They are not considering another dispatcher at this time.
- Maintains the level of fire department members before the Special Town Meeting, thus, the new Fire Prevention Officer is funded but a retiring firefighter would not be replaced.
- Funds the Dudley Charlton Regional School District at minimum funding.
- Does not add funds as requested by the Library to maintain services paid for by State monies.
- Does not include promoting two (2) Highway Light Duty workers to mechanic.
- Does not increase department line items unless mandatory such as insurance, retirement, licenses.

Mrs. Craver has attached a budget assumption page that will give the board more detail on individual line items as well as the first draft of the Finance Recommendations. Their changes are in the "What if?" column. You are scheduled to meet with the Finance Committee tomorrow night but as she understands it, there may not be a quorum. Mrs. Craver reviewed the highlights of the budget. (see attached) Mrs. Craver was asked to provide more information on the Senior Work Program/In Law apt. Mrs. Craver reviewed the draft budget as provided to the Board. Carl Ekman came forward to discuss the Reverse 911. It was asked if this would be the town's stand alone system and the answer was no. Mr. Ekman stated that the companies that he has been dealing with has nothing on site. He also stated that we would be paying for our own service through a private company. The cost is based on the population. After discussion, **motion by Mr. Sellew to approve the transfer from General Insurance for the Reverse 911, seconded by Ms. Walker, motion carries unanimously.** Ms. Walker would like to have the amount that was spent on Town Counsel expense last year. Ms. Walker also asked how much is left in the Finance Committee Reserve Fund and Mrs. Craver will get that amount as well. Mrs. Craver reminded the Board that this is just a working budget. Changes are bound to be made. Ms. Walker understands that the Finance Committee has a tough job and one of the things that people should know is that if you serve on the Finance Committee, you cannot serve on anything else so there would not be any

conflict. Ms. Walker has three major concerns with this budget and stated them: removing the 19th police officer, this is going against what town meeting voted; Council on Aging is requesting \$2,500 and a lot of it is for food. They cannot go on without it. Another area of concern is the Library. Chief Pervier came forward regarding the 19th officer. His staffing is under pressure because of the reduced staff that he has now for the retirement of the Lieutenant and the officer out on IOD. By contract, he will lose his 3rd floater if the 19th officer isn't in place. Chief Pervier also asked for \$5,000 more for training which is training that is mandated by the state. He would ask the Board if at all possible, to move some of the figures back into the budget. Not just for him but for all departments. Mrs. Craver was asked to get a list of what goes into the general fund. Vice-Chairman Swensen also stated that the Fire Department position is a concern as well. He thanked Mrs. Craver and the financial team for all their work they have put into this. Mrs. Craver asked if the Board would have anyone at the Finance Committee the next evening to discuss the board's concerns and Mr. Sellew stated that he would be there. Curt Meskus came forward regarding Fay Mountain Farm. He was asked about the structure of Fay Mountain Farm and if it was sound enough to spend the money on the roof. Mr. Meskus stated that the barn is but the one next to it, he will check it as he's not sure what the structure is like.

VIII. Student Selectperson Report – Michaela Carofaniello reviewed her report.

IX. Town Administrator Report: Mrs. Craver reviewed her report. (attached) Mrs. Craver reviewed the issue we are having with Southbridge Town Manager regarding the water. Ms. Walker stated that she spoke with some of the residents in Southbridge and they are disappointed with the way the negotiations are going. Mrs. Craver stated that we were giving Southbridge more revenue and this would be a big loss. Our Water/Sewer Commissioners are looking for alternatives.

X. Other Business:

Mr. Sellew thanked the Recreation Commission for putting on a car show.

Ms. Walker stated that Earth Day is April 27, 2013 and they are encouraging residents to pick a street and clean it up. The information is on the website. This is also an opportunity to sign up for the pet show. There will be earth day vendors selling natural products on the common.

XII. Next Meeting Announcement:

- April 3, 2013 – 6:30pm – Special Selectmen's Meeting w/Finance Committee
- April 9, 2013 – 6:30pm – Library – All Boards/Committees/Departments Meeting
- April 16, 2013 – 6:00pm – Special Selectmen's Meeting w/Millennium Committee
- April 16, 2013 – 6:30pm – Regular Selectmen's Meeting

XIII. Adjourn/Executive Session:

Motion by Mr. Sellew to go into executive session at 8:31pm under M.G.L. c. 30A, Sec. 21, #2 – to conduct strategy sessions in preparation for negotiations with non-union personnel or to conduct collective bargaining sessions or contract negotiations with non-union personnel, #3 – to discuss strategy with respect to collective bargaining or litigation if an open meeting may have a detrimental effect on the bargaining or litigating position of the public body and #6 – to consider the purchase, exchange, lease or value of real property if the chair declares that an open meeting may have a detrimental effect on the negotiating position of the public body and to exit executive

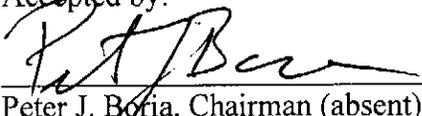
session for the purpose of adjourning, seconded by Ms. Walker. Roll call vote: Ms. Walker – aye, Mr. Sellew – aye and Vice-Chairman Swensen - aye.

Vice-Chairman Swensen declares that an open meeting may have a detrimental effect on the negotiating position of the public body and that the Board will reconvene to open session for the purpose of adjourning.

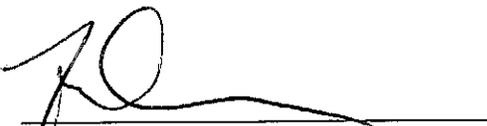
Motion by Mr. Sellew to adjourn at 8:45pm, seconded by Ms. Walker, motion carries unanimously.

Submitted by:
Mary C. Devlin
Administrative Assistant

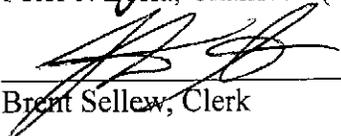
Accepted by:



Peter J. Bofia, Chairman (absent)



Frederick C. Swensen, Vice-Chairperson



Brent Sellew, Clerk

David M. Singer, Member (absent)



Kathleen W. Walker, Member

Charlton Annual Town Meeting May 20, 2013- Article List

- ARTICLE 1. TOWN REPORTS
- ARTICLE 2. NOTICE OF TOWN MEETINGS
- ARTICLE 3. LITIGATION
- ARTICLE 4. SALE OF TAX TITLE LAND
- ARTICLE 5. SALE OF SURPLUS PROPERTY
- ARTICLE 6. APPOINTMENT OF COMMITTEES AND FILLING OF VACANCIES
- ARTICLE 7. GRANT APPLICATIONS
- ARTICLE 8. APPROPRIATION OF FUNDS FOR UNPAID BILLS OF A PRIOR FISCAL YEAR
- ARTICLE 9. INTER/INTRA DEPARTMENTAL TRANSFERS FOR FY13
- ARTICLE 10. TOWN BUDGET
- ARTICLE 11. WATER DEPARTMENT BUDGET (ENTERPRISE FUND)
- ARTICLE 12. SEWER DEPARTMENT BUDGET (ENTERPRISE FUND)
- ARTICLE 13. NEW & RE-AUTHORIZATION OF REVOLVING FUNDS
- ARTICLE 14. TRANSFER OF FUNDS TO AND FROM STABILIZATION FUND ACCOUNT
- ARTICLE 15. CAPITAL ITEMS AND RELATED CONTRACTS
- ARTICLE 16. CEMETERY PERPETUAL CARE
- ARTICLE 17. NEW RECREATION FIELDS COMPLEX
- ARTICLE 18. NEW LAKES AND PONDS BY-LAW
- ARTICLE 19. BY-LAW REVISION- DOG BY-LAW
- ARTICLE 20. BY-LAW REVISION- ARTICLE XXXV: JUNK, OLD METALS AND SECOND HAND ARTICLES
- ARTICLE 21. NEW NOISE BY-LAW
- ARTICLE 22. ZONING BY-LAW: SIGNAGE ZONING BY-LAW REVISION
- ARTICLE 23. ZONING BY-LAW: ZONING MAP REVISION- ROUTE 20 RE-ZONING
- ARTICLE 24. ACCEPTANCE OF DANFORTH LANE
- ARTICLE 25. ACCEPTANCE OF HANNAH'S WAY EXTENSION
- ARTICLE 26. ACCEPTANCE OF JENNINGS ROAD EXTENSION
- ARTICLE 27. PETITION
- ARTICLE 28. PETITION
- ARTICLE 29. PETITION

Article 8- Unpaid Bills- prior year		
Amount	From	To [majority vote needed]
\$1,752	General Insurance	Municipal Gas and Diesel Encumber account 0100-950-5780-0199

Article 9- interdepartmental		
Amount	From	To
\$1,000	General Insurance	Treasurer Banking Services
\$27,599	Insurance Greater than \$20,000 (2600-122-5780-0105)	General Insurance (0100-910-5740-0000)
\$39,605	2007 Overlay	2009 Overlay (<i>purpose- Verizon Abatements</i>)
\$2,500	Contract Obligations	Police Detail Audit
\$3,182	Tax Collector- Dept Assistant	Assistant Treasurer
\$11,000	Unemployment	Medicare Account
\$5,000	Contract Obligations	Clerks and Non-Union Pay & Classification Study
\$5,900	General Insurance	Public Safety Notification System - Reverse 911
\$10,000	Municipal Building Expenses	Municipal Buildings - Energy/Utilities
\$1,800	General Insurance	Veterans Benefits
\$20,000	General Insurance	Municipal Gas and Diesel
\$2,000	Cemetery Expense	Cemetery- Temporary Employees

Article 14 -Stab Funds		
Amount	To The following Accounts	From the following Source or Account
\$80,000	Stabilization Fund	Raise and Appropriate (Millennium Fund)

Article 15- Capital		
Amount	To The following Accounts	From the following Source or Account
\$80,000	Fay Mountian Farm - Roof Repair	Stabilization Fund [If approved by BOS- will bid and get firm number before ATM]
*know by mid-April	Library- Fix Chiller Noise	Stabilization Fund



**TOWN OF CHARLTON
OFFICE OF THE TOWN ADMINISTRATOR
37 Main Street
Charlton, MA 01507
WWW.TOWNOF CHARLTON.NET**

Phone: (508) 248-2206
Fax: (508) 248-2374

MEMORANDUM

TO: Board of Selectmen

FROM: Robin L. Craver, Town Administrator *RLC*

DATE: March 28, 2013

SUBJECT: FY14 Annual Town Budget

I attended the Finance Committee's meeting Wednesday, March 27, 2013 where they reviewed all the separate departments' requests. Their draft budget is attached for your review and has a \$370,924 deficit. To me, this budget is the most distressing one we have seen in years and the Finance Committee is working hard to be fair while recommending what will keep the town operating. Although the thought of a deficit of under \$400,000 may seem workable, I must inform you what has been done to get there.

This budget:

- Removes the additional police officer voted at the Special Town Meeting. The plan would be to not backfill a position once the new lieutenant is appointed. This would bring the police department back to 18 officers. They are not considering another dispatcher at this time.
- Maintains the level of fire department members before the Special Town Meeting, thus, the new Fire Prevention Officer is funded but a retiring firefighter would not be replaced
- Funds the Dudley Charlton Reg School District at minimum funding
- Does not add funds as requested by the Library to maintain services paid for by State monies
- Does not include promoting 2 Highway Light Duty workers to Mechanic
- Does not increase department line items unless mandatory such as insurance, retirement, licenses.

I've attached a Budget Assumption page that will give you more detail on individual line items as well as the first draft of the Finance Recommendations. Their changes are in the "What if?" column. You are scheduled to meet with the Finance Committee tomorrow night but as I understand it, there may not be a quorum.

HIGHLIGHTS - FY14 BUDGET

Revenues

- 1 Stabilization- \$1,382,017 (includes interest until Dec 2012)
- 2 Level Funded State Aid; deleted the additional \$57,718
- 3 The Director of Assessing has given you an estimate of \$138,000 for new growth
- 4 Level Funded Overlay-Senior Work Program/In-law apt- \$20,000
- 5 Cable pays for a portion of the library custodian & dark fiber debt
- 6 Estimating \$150,000 in Snow and Ice Deficit

Expenditures

- 1 Changed heading: "FC Rec" to "What if?"
- 2 Generally level funded all expense accounts
- 3 Boards that were cut 50% in FY13 are asking to have stipends restored.; not factored in "What if" column
- 4 Non-Union salary 2% increase
- 5 Fire union 0% increase- contract open
- 6 Police, Clerical, Highway Contract-2% increase
- 7 Increased Library Custodian hours from 19.5 to 35 and pay from \$12.26 to \$15.30; same as town hall custodian (additional \$10,881)
- 8 Special Election- eliminated Presidential Primary - reduced \$6,800
- 9 Reduced Town Report printing \$1,000
- 10 Reduced Veteran's Benefits by \$5,186 (large family moved)
- 11 Increased Health Insurance 4%; General Insurance 2%; Medicare \$10,000 reduced Unemployment ins. \$5,000- total increase \$50,225
- 12 Worcester Retirement Assessment increased by 5.3% (\$35,615)
- 13 Moved Emergency Management Department's Expense & Equipment to Fire Department Budget;
- 14 Added EMD Stipend- \$7,800 to Fire Dept
- 15 Fund GASB45 in FY13 -interdepartmental dept. transfers- \$5,250
- 16 Bay Path- increased \$264,675 (includes \$60,241 for renovation capital)
- 17 DCRSD requested \$11,668,253 in a letter dated 3/15/13 which is an increase of \$1,358,087 over FY13. B. Trifoni emailed a reduction of \$18,247 in transportation from FY13 rather the previous increase of \$141,000. At present the "What if" column has \$8,972,142 which is the minimum assessment. There is an increase of \$227,613 over FY13's general operating line item. These "What if" amounts are based on minimum assessment and a reduction of \$18,247 in transportation and a reduction of \$40,599 in capital.

- 18 Norfolk Aggie-level funded
- 19 Total Educational Increase in What if? column is \$433,442; of which \$60,241 is debt excluded
- 20 See new staff as outlined in Budget Message to BOS
- 21 Do not increase 2 Highway Light Duty Workers to Mechanic (\$9,511)
- 22 Do not backfill 19th officer when LT. position is filled (-\$70,059)
- 23 Do not back fill FF (presently on IOD and working on Disability Retirement) (-71,735) [this would cause an increase in Unemployment]
- 24 Water Sewer reduced its indirect cost and created a Water Indirect Cost; total decrease to the general fund by \$9,107.
- 25 The "What if" column, with only required increases has a deficit of \$370,924

1	2014 BUDGET - REVENUES			APPENDIX C	
2		VOTED	VOTED	ESTIMATE	
3		FY2012	FY2013	FY2014	change +/-
4					
5	Funds Available				
6	Levy Limit	14,407,097	14,927,434	15,531,183	603,749
7	2 1/2 increase	360,177	373,186	388,280	15,094
8	New Growth	160,160	230,563	138,000	-92,563
9	Levy limit	14,927,434	15,531,183	16,057,463	526,280
10					
11	Debt Exclusions				
12	Middle School	524,489	522,160	482,011	-40,149
13	Sewer Project	552,069	488,369	517,640	29,271
14	Library	329,679	319,344	309,010	-10,334
15	Bay Path Reg High School Renovation	0	0	60,241	60,241
16	Highway Facility	257,337	252,993	248,648	-4,345
17	Total Exclusion	1,663,574	1,582,866	1,617,550	34,684
18	Total Tax Levy	16,591,008	17,114,049	17,675,013	560,964
19					
20	State & Local Receipts				
21	State Receipts- Local Aid	1,136,799	1,225,401	1,225,401	0
22	Annual Formula Local Aid				
23	Chapter 70	21,176	21,633	21,633	0
24	Other Cherry Sheet Aid	54,679	56,056	54,607	-1,449
25	Local Receipts	2,258,520	2,396,098	2,396,098	0
26	Millennium Funds				0
27	Debt Service	320,000	320,000	320,000	0
28	Capital or Stabilization	80,000	80,000	80,000	0
29	General	400,000	400,000	400,000	0
30	Total State & Local	4,271,174	4,499,188	4,497,739	-1,449
31					
32	Other Available				
33	Stabilization	240,242	220,971	0	-220,971
34	Ambulance Fees	698,000	680,000	600,000	-80,000
35	Sale Cemetery Lots	6,500	9,000	9,000	0
36	Cable Access Account	49,140	49,259	48,009	-1,250
37	Transfer From Other Accounts				0
38	Overlay Surplus				0
39	Bond Premium	9,320	8,217	7,101	-1,116
40	Reserved Debt Exclusion	0	0	0	0
41	Free Cash	60,000			0
42	Water Indirect			20,822	
43	Sewer Indirect	82,411	86,901	49,799	-37,102
44	Total Other	1,145,613	1,054,348	734,731	-319,617
45					
46	Available For Appropriation	22,007,795	22,667,585	22,907,483	239,898
47					
48	Charges Against Revenues				
49	Overlay	126,906	112,981	126,900	13,919
50	Overlay Deficits	136	933	0	-933
51	State & County	29,517	27,685	32,023	4,338
52	Snow & Ice Deficit	160,777	27,222	150,000	122,778
53	Cherry Sheet Offset	11,978	13,981	13,729	-252
54	Millennium To Stabilization	80,000	80,000	80,000	0
55	Total Charges	409,314	262,802	402,652	139,850
56					
57	Available For Appropriation	21,598,481	22,404,783	22,504,831	100,048
58					
59	General Fund Budgets	21,815,492	22,309,882	22,875,755	
60	Surplus (Deficit)			-370,924	

	A	L	N	O	P	Q	S
1	Town of Charlton						
2	FY2014 BUDGET						
3		FY2012	FY2013	FY2014	FY2014		
4		VOTED BUDGET	VOTED BUDGET	Department Request	What if?	changes> what if?	
5	Department Line Items:						
6	Moderator						
7	Moderator Stipend	150	75	75	75	0	
8	Total Moderator	150	75	75	75	0	
9							
10	Board of Selectmen						
11	Selectmen's Stipend	19,197	9,599	9,599	9,599	0	
12	Town Administrator Salary	111,122	113,901	115,610	115,610	1,709	
13	Town Administrator Car Allow	2,400	3,500	3,500	3,500	0	
14	Administrative Assistant BOSTA	46,531	47,578	48,530	48,530	952	
15	Administrative Assistant/Grantwriter	29,128	29,783	30,379	30,379	596	
16	Total Department Salaries	208,378	204,361	207,618	207,618	3,257	
17	Selectmen's Expense & Equipment	9,800	9,800	9,800	9,800	0	
18	Procurement Bidding	980	980	980	980	0	
19	Contract Obligations	0	40,000	40,000	40,000	0	Fire Union Contract; sick time pay out for 2 personnel
20	Training & Conferences	1,764	1,764	1,764	1,764	0	
21	Environmental	49,000	49,000	49,000	49,000	0	
22	Special Counsel	0	0	0	0	0	
23	Total Department Expenses	61,544	101,544	101,544	101,544	0	
24	Total Board of Selectmen	269,922	305,905	309,162	309,162	3,257	Level funded except for contractual raises
25							
26	Finance Committee						
27	Finance Committee Expenses	196	196	200	200	4	fixed \$4
28	Finance Committee Reserve Fund	72,591	100,000	100,000	100,000	0	
29	Total Finance Committee	72,787	100,196	100,200	100,200	4	
30							
31	Town Accountant/Financial Services						
32	Town Acct Salary	70,508	68,134	69,497	69,497	1,363	
33	Total Department Salary	70,508	68,134	69,497	69,497	1,363	
34	Town Acct Dept Asst	1	1	1	1	0	
35	Town Acct Expense & Equip.	820	1,220	1,220	1,220	0	
36	Computer License & Repair	2,990	2,990	3,138	3,138	148	
37	Total Department Expenses	3,811	4,211	4,359	4,359	148	

	A	L	N	O	P	Q	S
3		FY2012	FY2013	FY2014	FY2014		
4		VOTED BUDGET	VOTED BUDGET	Department Request	What if?	changes> what if?	
38	Total Town Accountant	74,319	72,345	73,856	73,856	1,511	Level funded except for contractual raises
39							
40	Annual Audit	22,000	19,000	18,500	18,500	-500	
41	GASB 34 Compliance	2,500	2,500	2,500	2,500	0	
42	GASB 45 Compliance	0	0	5,250	0	5,250	fund in FY13
43							
44	Board of Assessors						
45	Assessors Stipend	8,813	4,407	8,813	4,407	0	
46	Director of Assessing Salary	60,616	61,980	63,219	63,219	1,239	
47	Assessors Certification Comp	1,000	1,000	1,000	1,000	0	
48	Administrative Assistant Wages	41,583	42,266	43,285	43,285	1,019	
49	Department Assistant Wages	26,414	26,856	27,494	27,494	638	
50	Prop Revaluation Clerk Wages	1	1	1	1	0	
51	Total Department Salaries	138,427	136,510	143,812	139,406	2,896	
52	Property Revaluation Expense	4,337	4,337	12,000	4,337	0	
53	Expense & Equipment	17,640	17,640	22,434	17,640	0	
54	Data Collector	4,900	4,900	4,900	4,900	0	
55	GIS View *new					0	
56	Appraisal & Attorney Services	6,860	6,860	6,860	6,860	0	
57	Total Department Expenses	33,737	33,737	46,194	33,737	0	
58	Total Assessors	172,164	170,247	190,006	173,143	2,896	Level funded except for contractual raises
59							
60	Treasurer						
61	Treasurer Salary	50,148	51,277	52,304	52,304	1,027	
62	Treasurer Certification	1,000	1,000	1,000	1,000	0	
63	Assistant Treasurer	27,245	28,022	39,422	39,422	11,400	
64	Total Department Salaries	78,393	80,299	92,726	92,726	12,427	
65	Banking Services	7,154	7,154	8,000	7,154	0	
66	Certification of Notes	1,764	1,764	2,000	1,764	0	
67	Expense & Equip	2,919	2,919	3,500	2,919	0	
68	Tax Title & Foreclosures	13,165	13,165	15,000	13,165	0	
69	Tax Title Software Annual License	1,015	1,015	1,066	1,066	51	
70	Total Department Expenses	26,017	26,017	29,566	26,068	51	
71	Total Treasurer	104,410	106,316	122,292	118,794	12,478	Level funded except for contractual raises
72							

	A	L	N	O	P	Q	S
3		FY2012	FY2013	FY2014	FY2014		
4		VOTED BUDGET	VOTED BUDGET	Department Request	What if?	changes> what if?	
73	Tax Collector						
74	Tax Collector Salary	50,148	51,277	52,304	52,304	1,027	
75	Assistant Collector	36,977	37,564	38,462	38,316	752	
76	Department Assistant Wages	6,375	6,375	2,292	0	-6,375	
77	Collector Certification Compensation	1,000	1,000	1,000	1,000	0	
78	Total Department Salaries	94,500	96,216	94,058	91,620	-4,596	
79	Expense & Equipment	24,468	24,468	25,703	25,703	1,235	yadar increase and postage
80	Banking Services	6,033	6,033	6,033	6,033	0	
81	Tax Taking Expense	7,644	7,644	7,644	7,644	0	
82	Total Department Expenses	38,145	38,145	39,380	39,380	1,235	
83	Total Town Collector	132,645	134,361	133,438	131,000	-3,361	Level funded except for contractual raises
84							
85	Town Counsel Expense	106,183	106,183	106,183	106,183	0	Level funded except for contractual raises
86							
87	Personnel Board Expense	0	0	0	0	0	
88							
89	Town Clerk						
90	Town Clerk Salary	44,572	45,575	46,487	46,487	912	
91	Department Assistant	30,106	30,619	31,320	31,320	701	
92	Total Department Salaries	74,678	76,194	77,807	77,807	1,613	
93	Expenses & Equipment	1,104	1,104	1,104	1,104	0	
94	Town Clerk Book Repairs	0	0	0	0	0	
95	Vital Statistics	0	0	0	0	0	
96	Total Department Expenses	1,104	1,104	1,104	1,104	0	
97	Total Town Clerk	75,782	77,298	78,911	78,911	1,613	Level funded except for contractual raises
98							
99	Election & Registration	6,370	6,870	6,870	6,870	0	
100	Special Election	5,500	14,800	8,000	8,000	-6,800	
101	Town Census	4,598	4,598	4,598	4,598	0	
102	Total Election & Registration	16,468	26,268	19,468	19,468	-6,800	Reduced -no Presidential
103	Street Listing	512	512	512	512	0	
104	Total Registrar	512	512	512	512	0	
105							
106	Conservation Commission						
107	Conservation Administrators Salary	22,185	46,210	47,135	47,135	925	

	A	L	N	O	P	Q	S
3		FY2012	FY2013	FY2014	FY2014		
4		VOTED BUDGET	VOTED BUDGET	Department Request	What if?	changes-> what if?	
108	Total Department Salaries	22,185	46,210	47,135	47,135	925	
109	Conservation Comm. Expenses	971	971	971	971	0	
110	Annual Dam Reports/Inspections	4,567	4,567	4,567	4,567	0	
111	Wetlands Protection Fund Expense	0	0	0	0	0	
112	Total Department Expenses	5,538	5,538	5,538	5,538	0	
113	Total Conservation Commission	27,723	51,748	52,673	52,673	925	Level funded except for contractual raises
114							
115	Planning Board						
116	Planning Board Stipend	2,400	1,200	2,400	1,200	0	
117	Director of Planning	84,196	86,091	87,814	87,814	1,723	
118	Department Assistant	30,697	31,202	31,856	31,856	654	
119	Total Department Salaries	117,293	118,493	122,070	120,870	2,377	
120	Planning Studies	980	980	980	980	0	
121	Expense & Equipment	7,350	7,350	7,350	7,350	0	
122	Planning Board Computer Mapping	490	490	490	490	0	
123	Total Department Expenses	8,820	8,820	8,820	8,820	0	
124	Total Planning Board	126,113	127,313	130,890	129,690	2,377	Level funded except for contractual raises
125							
126	Board of Appeals						
127	Department Assistant Wages	5,508	5,508	5,508	5,508	0	
128	Total Department Salaries	5,508	5,508	5,508	5,508	0	
129	Expenses & Equipment	4,000	4,000	4,000	4,000	0	
130	Court Appearance Reimbursement	0	0	0	0	0	
131	Total Department Expenses	4,000	4,000	4,000	4,000	0	
132	Total Board of Appeals	9,508	9,508	9,508	9,508	0	Level funded
133							
134	Economic Development						
135	EDC Expense & Equipment	1,931	1,931	1,931	1,931	0	
136	Total EDC Expenses	1,931	1,931	1,931	1,931	0	Level Funded
137							
138	Municipal Offices						
139	Town Hall Custodian	36,016	36,827	31,947	31,947	-4,880	changed Library wage to match TH (\$12.26 to 15.30)
140	Library Custodian	12,240	17,073	27,954	27,954	10,881	
141	Total Department Salaries	48,256	53,900	59,901	59,901	6,001	
142	Custodial services	1,470	1,470	1,470	1,470	0	

	A	L	N	O	P	Q	S
		VOTED BUDGET	VOTED BUDGET	Department Request	What if?	changes-> what if?	
3	FY2012		FY2013	FY2014	FY2014		
4							
143	Telecommunications	42,140	42,140	42,140	42,140	0	
144	Expense & Equip	151,294	110,784	110,784	110,784	0	
145	Heating Fuel *new		70,379	70,379	70,379	0	
146	Repairs	25,480	25,480	25,480	25,480	0	
147	Municipal Offices Sewage Treatment Ex	6,370	6,370	6,370	6,370	0	
148	Total Department Expenses	226,754	256,623	256,623	256,623	0	
149	Municipal Offices Expenses	275,010	310,523	316,524	316,524	6,001	
150							
151	Technology						
152	Computer License/Software	12,700	12,700	12,700	12,700	0	
153	Computer hardware	18,620	18,620	18,620	18,620	0	
154	Computer Maintenance	39,593	39,593	39,593	39,593	0	
155	Computer Training	0	0	0	0	0	
156	Total Technology	70,913	70,913	70,913	70,913	0	Level Funded
157							
158	Printing Town Reports	3,572	2,500	2,500	1,500	-1,000	Reduce \$1,000
159	Total Printing Expenses	3,572	2,500	2,500	1,500	-1,000	
160							
161	Insurance						
162	General Insurance	281,239	271,239	276,664	276,664	5,425	2% Increase
163	Group Insurance health	995,000	995,000	1,034,800	1,034,800	39,800	4% Increase
164	Group Insurance life	4,500	4,500	4,500	4,500	0	personnel added
165	Medicare	65,000	65,000	75,000	75,000	10,000	
166	Unemployment Compensation	20,000	20,000	15,000	15,000	-5,000	reduced \$5,000
167	Total Insurance	1,365,739	1,355,739	1,405,964	1,405,964	50,225	total increase \$50,225
168							
169	Worcester County Retirement	624,057	668,628	704,243	704,243	35,615	3.5% increase
170							
171	Grant Matching Funds	1	1	1	1	0	
172							
173	Union Salaries- Longevity	1,000	800	800	800	0	
174							
175	Municipal Gas & Diesel	122,500	150,000	150,000	150,000	0	
176							
177	Land Damage Eminent Domain	1	1	1	1	0	

	A	L	N	O	P	Q	S
3		FY2012	FY2013	FY2014	FY2014		
		VOTED BUDGET	VOTED BUDGET	Department Request	What if?	changes-> what if?	
4							
178							
179							
180	General Government Subtotal	3,677,910	3,870,811	4,006,300	3,976,051	105,240	
181							
182	Public Safety						
183							
184	Police						
185	Police Department Salaries	1,870,501	1,855,146	2,008,109	1,881,581	26,435	Did not back fill patrolman after Lt. promotion
186	Total Department Salaries	1,870,501	1,855,146	2,008,109	1,881,581	26,435	no additional dispatcher
187	Police Department Expense & Equipme	66,640	66,640	74,460	66,640	0	
188	Police Station Utilities & Maintenance	55,340	46,442	43,000	46,442	0	
189	Grant Matching Funds	0	0	0	0	0	
190	Training & Special Services	19,600	19,600	25,000	19,600	0	
191	Uniform Allowance	4,273	2,773	2,773	2,773	0	
192	Total Department Expenses	145,853	135,455	145,233	135,455	0	
193	Total Police Department	2,016,354	1,990,601	2,153,342	2,017,036	26,435	
194							
195	Fire						
196	Salaries	1,159,920	1,222,586	1,271,457	1,252,080	29,494	Did not carry vacant FF when Disability Retirement approved
197	Total Department Salaries	1,159,920	1,222,586	1,271,457	1,252,080	29,494	
198	Training & Special Services	9,800	9,800	51,305	9,800	0	
199	Expenses & Equipment	157,000	154,575	208,371	154,575	0	
200	Uniform Allowance	13,965	13,965	15,200	15,200	1,235	contract
201	Land Leases		4,000	4,000	4,000	0	
202	reverse 911			6,930		0	Fund from FY13 dept transfer
203	Emergency Management Expense			1,931	1,931	1,931	
204	Utilities & Maintenance	40,876	31,412	31,412	31,412	0	
205	Total Department Expenses	221,641	213,752	319,149	216,918	3,166	
206	Total Fire Department	1,381,561	1,436,338	1,590,606	1,468,998	32,660	
207							
208	Building Department						
209	Building Comm/ZEO Wages	65,870	67,353	68,700	68,700	1,347	
210	Assistant Building Inspector	1	1	1	1	0	
211	Administrative Assistant Salary	38,329	38,959	39,881	39,881	922	
212	Total Department Salaries	104,200	106,313	108,582	108,582	2,269	

	A	L	N	O	P	Q	S
3		FY2012	FY2013	FY2014	FY2014		
4		VOTED BUDGET	VOTED BUDGET	Department Request	What if?	changes> what if?	
213	Building Department Expenses	5,194	5,194	5,194	5,194	0	
214	Total Department Expenses	5,194	5,194	5,194	5,194	0	
215	Total Building Department	109,394	111,507	113,776	113,776	2,269	
216							
217	Sealer of Weights & Measures						
218	Sealer of Weights & Measures Stipend	2,500	2,500	2,500	2,500	0	
219	Total Department Stipend	2,500	2,500	2,500	2,500	0	
220	Sealer of Weights & Measures Expense	444	444	444	444	0	
221	Total Department Expenses	444	444	444	444	0	
222	Total Sealer of Weights & Measures	2,944	2,944	2,944	2,944	0	
223							
224	Inspector of Animals						
225	Inspector of Animals Stipend	3,813	3,813	3,813	3,813	0	
226	Total Department Stipend	3,813	3,813	3,813	3,813	0	
227	Expenses	510	510	510	510	0	
228	Total Department Expenses	510	510	510	510	0	
229	Total Inspector of Animals	4,323	4,323	4,323	4,323	0	
230							
231	Emergency Mngmt. Department						
232	Expenses & Equipment	1,931	1,931	0	0	-1,931	
233	Total Emergency Mngmt. Dept.	1,931	1,931	0	0	-1,931	
234							
235	Animal Control Officer						
236	Animal Control Officer	34,234	31,744	32,379	32,379	635	
237	Assistant ACO		5,332	5,439	5,439	107	
238	Total Department Salaries	34,234	37,076	37,818	37,818	742	
239	Expenses & Equipment	3,368	3,368	3,368	3,368	0	
240	Total Department Expense	3,368	3,368	3,368	3,368	0	
241	Total Animal Control Expenses	37,602	40,444	41,186	41,186	742	
242							
243	Tree Warden						
244	Tree Warden Expense	490	490	490	490	0	
245	Removal of Dangerous Trees	9,645	9,645	9,645	9,645	0	
246	Total Tree Warden	10,135	10,135	10,135	10,135	0	
247							

	A	L	N	O	P	Q	S
3		FY2012	FY2013	FY2014	FY2014		
4		VOTED BUDGET	VOTED BUDGET	Department Request	What if?	changes? what if?	
248		3,564,244	3,598,223	3,916,312	3,658,398	60,175	
249							
250							
251		911,325	1,044,237	1,173,883	1,173,883	129,646	Bay Path increase \$264,675
252				74,788	74,788	74,788	264,675
253				60,241	60,241	60,241	debt excluded
254		8,331,927	8,744,529	10,265,892	8,972,142	227,613	minimum assessment- per FC 3/27
255		1,526,248	1,357,909	1,339,662	1,339,662	-18,247	DC request \$12,097,280
256		542,473	532,325	491,726	491,726	-40,599	
257		43,872	45,188	45,188	45,188	0	
258		20,280	20,280	20,280	20,280	0	
259		11,376,125	11,744,468	13,471,660	12,177,910	433,442	
260							
261							
262							
263							
264							
265		551,299	586,658	613,756	598,093	11,435	2% over FY13 (571758*1.02)+6400+6000+2500
266		551,299	586,658	613,756	598,093	11,435	does not include 2 mechanic upgrades
267		92,245	89,245	89,843	89,245	0	difference between request and what if= \$15,663
268		6,530	4,500	6,500	4,500	0	
269		76,440	76,440	76,440	76,440	0	
270		19,600	19,600	19,600	19,600	0	
271		2,450	2,450	2,450	2,450	0	
272		0	0	10,000	0	0	Fund from FY13 dept transfer (\$3,000)
273		197,265	192,235	204,833	192,235	0	
274		748,564	778,893	818,589	790,328	11,435	
275							
276		42,843	42,843	42,843	42,843	0	
277		791,407	821,736	861,432	833,171	11,435	
278							
279		175,000	175,000	175,000	175,000	0	
280							
281		58,608	58,608	58,608	58,608	0	
282							

	A	L	N	O	P	Q	S
3		FY2012	FY2013	FY2014	FY2014		
4		VOTED BUDGET	VOTED BUDGET	Department Request	What if?	changes? what if?	
Cemetery Department							
283		2,000	1,000	2,400	1,000	0	
284		47,270	48,334	49,301	49,301	967	
285		15,000	15,000	18,000	15,000	0	
286		0	0	1,000	0	0	
287		64,270	64,334	70,701	65,301	967	
288		10,653	10,653	10,653	10,653	0	
289		10,653	10,653	10,653	10,653	0	
290		74,923	74,987	81,354	75,954	967	
291							
292							
293							
294		1,099,938	1,130,331	1,176,394	1,142,733	12,402	
295							
296							
297							
298							
299		1,535	768	1,535	768	0	
300		21,425	21,768	22,289	22,289	521	
301		14,555	14,781	15,135	15,135	354	
302		2,500	2,500	2,500	2,500	0	
303		40,015	39,817	41,459	40,692	875	
304		3,920	3,920	3,920	3,920	0	
305		10,437	10,437	10,437	10,437	0	
306		7,840	7,840	7,840	7,840	0	
307		11,760	11,760	11,760	11,760	0	
308		33,957	33,957	33,957	33,957	0	
309		73,972	73,774	75,416	74,649	875	
310							
311							
312		44,955	45,967	46,887	46,887	920	
313		60,337	60,337	61,870	61,870	1,533	
314		105,292	106,304	108,757	108,757	2,453	
315		10,736	10,736	13,236	10,736	0	
316		10,736	10,736	13,236	10,736	0	
317		116,028	117,040	121,993	119,493	2,453	

	A	L	N	O	P	Q	S
3		FY2012	FY2013	FY2014	FY2014		
4		VOTED BUDGET	VOTED BUDGET	Department Request	What if?	changes-> what if?	
318							
319	Veterans Department						
320	Veterans Agent Salary	8,997	9,200	9,385	9,385	185	
321	Total Department Salaries	8,997	9,200	9,385	9,385	185	
322	Veterans Benefits	17,234	35,186	50,000	24,900	-10,286	family moved
323	Expenses & Equipment	700	700	700	700	0	
324	Veterans War Monument	0	0	1	0	0	
325	Total Department Expenses	17,934	35,886	38,000	25,600	-10,286	
326	Total Veterans Department	26,931	45,086	47,385	34,985	-10,101	
327					0	0	
328	American Legion Lease	3,000	3,000	3,000	3,000	0	
329							
330	Human Services Subtotal	219,931	238,900	247,794	232,127	-6,773	
331							
332	Culture & Recreation						
333							
334	Library Department						
335	Library Director Salary	59,805	61,300	71,007	62,526	1,226	does not include shift from state \$
336	Youth Services/ Asst. Director	36,422	37,242	37,987	37,987	745	8,481
337	Library Dept Salaries	120,527	142,880	146,259	145,259	2,379	
338	Total Department Salaries	216,754	241,422	255,253	245,772	4,350	
339	Library Dept Expense & Equipment	69,303	69,303	99,671	69,303	0	30,368
340	Total Department Expenses	69,303	69,303	99,671	69,303	0	
341	Total Library Department	286,057	310,725	354,924	315,075	4,350	
342							
343	Recreation Department						
344	Recreation Commission Stipend	1,500	750	750	750	0	
345	Total Department Stipend	1,500	750	750	750	0	
346	Expense & Equipment	16,333	16,333	16,333	16,333	0	
347	Field Maintenance Contract	68,077	68,758	70,132	70,132	1,374	contract increase
348	Total Department Expenses	84,410	85,091	86,465	86,465	1,374	
349	Total Recreation Department	85,910	85,841	87,215	87,215	1,374	
350							
351	Other Recreation/Events						
352	Memorial Day	386	386	500	386	0	

	A	L	N	O	P	Q	S
3		FY2012	FY2013	FY2014	FY2014		
4		VOTED BUDGET	VOTED BUDGET	Department Request	What if?	changes > what if?	
353	Old Home Day Expenses	1,447	1,447	1,447	1,447	0	
354	Fourth of July Fireworks Fund	0	0	0	0	0	
355	Total Other Recreation	1,833	1,833	1,947	1,833	0	
356							
357	Total Recreation	87,743	87,674	89,162	89,048	1,374	
358							
359	Historical Commission Expense	965	965	965	965	0	
360							
361	Historical District Expense	193	193	193	193	0	
362							
363	Culture & Recreation Subtotal	374,958	399,557	445,244	405,281	5,724	
364							
365	Long Term Debt Service						
366	General Obligation Bonds - Principal	30,000	0	0	0	0	
367	Library Bond Principal	240,000	240,000	240,000	240,000	0	
368	Highway Facility Principal	180,000	180,000	180,000	180,000	0	
369	Landfill Cap Principal	50,000	50,000	102,500	102,500	52,500	
370	Dark Fiber Principle	35,000	35,000	35,000	35,000	0	
371	Prindle Lake Dam	0	0	29,500	29,500	29,500	
372	General Obligation Bonds - Interest	1,350	0	0	0	0	
373	Library Bond - Interest	93,720	82,920	72,120	72,120	-10,800	
374	Highway Facility - Interest	80,100	75,600	71,100	71,100	-4,500	
375	Landfill cap Interest	12,250	16,389	19,225	19,225	2,836	
376	Dark Fiber Interest	1,820	840	280	280	-560	
377							
378	Prindle Lake Dam Interest	0	2,857	5,005	5,005	2,148	
379	Total Long Term Debt	724,240	683,606	754,730	754,730	71,124	
380							
381	Interest on Temporary Loans	5,000	5,000	10,000	5,000	0	
382							
383	Total Debt Service	729,240	688,606	764,730	759,730	71,124	
384							
385	Assmt - Central MA Reg Planning	2,715	3,128	3,206	3,206	78	
386	Assmt- M.O.R.E	0	0	0	0	0	
387	Total - Assessments	2,715	3,128	3,206	3,206	78	

	A	L	N	O	P	Q	S
3		FY2012 VOTED BUDGET	FY2013 VOTED BUDGET	FY2014 Department Request	FY2014 What if?	changes> what if?	
4							
388							
389	Sewer Ent General Fund Transfer	554,586	484,108	520,319	520,319	36,211	
390	Water Ent General Fund Transfer	0	0	0	0		
391							
392	Total Expenses	21,599,647	22,158,132	24,551,959	22,875,755	717,623	2.4%
393	Total Revenue			22,504,831	22,504,831		
394				-2,047,128	-370,924		



**TOWN OF CHARLTON
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TO: Board of Selectmen

FROM: Robin L. Craver, Town Administrator

DATE: March 28, 2013

SUBJECT: Town Administrator's Report – for Selectmen's meeting of 4/2/13

HVAC and Solar Grant – Curt Meskus has been working with an electrical contractor to establish what National Grid will require for the service upgrade to the Building power. He has met with a mechanical engineer to determine the best way to install room controlled AC in the south wing of the building. At this point, load calculations have been completed for the upper level of the south wing and the loader level is progressing. In addition, Mr. Meskus has met with a sheet metal contact to repurpose a roof top fan to be coupled with a power damper and thermostat that will exhaust the solar gain heat out of the south wing hallway. The project is estimated at \$1,500. The Municipal Building Committee voted to take it out of the repairs and maintenance account.

2012 Tourism Impact Survey for the National Heritage Corridor – Attached is a report that we received from the Last Green Valley which shows a steady increase in both the numbers of visitors and the economic impact to the region – 1.8 million visitors and \$262 million in impacts. There is also a new video about The Last Green Valley which is about 6.5 minutes long.

Cell Tower Lease update – On March 22, 2011, the Board voted to approve a lease of land on Daniels and Colburn property with Wireless Edge for a cell tower. We have received a complaint about the service for Colburn Road/Daniels Road where this cell tower lease was to go. Town Treasurer Arsenault, who is the town's liaison for this has been in contact with Wireless Edge to get an update. In general, the carriers in the last 2 years have been almost stalled on new site builds. The good news is that they are starting to see some new activity this year from AT&T and Verizon. They are working to get this site in front of them for feedback on when they will be planning new coverage in Town. Town Treasurer Arsenault will keep the board informed.

Security Audit – I have been meeting with the auditor for the security data audit and we should be ready for a presentation at you next meeting.

Water Negotiations

As you know, the Southbridge Town Manager cut off negotiations for a permanent water agreement to expand the 100,000gpd to 500,000 gpd and we sent a letter asking him to let us know if he intends to continue in good faith as we had agreed upon. To date he has not responded to our attempts. We have informed Exxon and the DEP. Exxon is discontinuing its design of the Rt. 169 water line and the W/S Commission is looking for alternative water sources. This is unfortunate. I have spoken to Bay Path's Superintendent and he will be redesigning the renovations to include an onsite system at an additional cost of, I have been told, \$200,000.

Tourism Impact Survey 2012



TLGV commissioned Witan Intelligence to develop a baseline tourism impact survey for The Last Green Valley during the 2010 visitor season. Intercept surveys were conducted at 19 sites on 24 different occasions in the summer and fall. TLGV results were then analyzed and compared with results for the rest of Connecticut. TLGV updated these figures for each subsequent year, maintaining an attendance data base for attractions and major events. The following results are for the 2012 season:

- **Total economic impact** to TLGV is **\$262 million** for 2012, a **12% increase** over the previous year of \$234 million, based on documented **attendance figures of 1.8 million** visitors, a **13% increase** over the previous year of 1.6 million visitors.
- Not unexpectedly, TLGV visitors are **74% day trippers**, compared to CT's 41%. Interestingly, of those staying overnight, **53% stay 3-7** nights (62% 1-2 nights CT)
- The average spending per party per trip is **\$264.07** for TLGV vs. \$620.21 for CT.
- However, visitors make **5.7 trips per year** to The Last Green Valley (4.9 CT).
- The **economic value** of each visiting party to TLGV annually is **\$1,957.00**.

Year	No. of Visitors	% Change from Previous Year	Economic Impacts	% Change from Previous Year
2010	1.3 million	n/a	\$158 million	n/a
2011	1.6 million	+23%	\$234 million	+48%
2012	1.8 million	+13%	\$262 million	+12%

Who is our visitor?

65% are CT residents, 36% out of state (69% in, 34% out for CT)

Of the out of state visitors, 50% are from the Boston region (13% CT)

95% had been here before – a very loyal visitor!

Median household income was \$74,500.

Households with higher incomes spent more per trip but households with lower incomes visited more frequently.

43% of households included seniors 55+ and spent the most per trip (\$584).

32% of households included children, were likely to spend \$300 more than the average party, and were more likely to stay over night (63-64%).

Quality of experience:

85% of visitors reported a high degree of satisfaction with TLGV (70% CT).

91% are likely to return (80% CT)

Types of activities visitors engaged in:

Sightseeing	38%
Fairs/Festivals	38%
Shopping	34%
Foliage/Flowers	29%
Outdoor Recreation	26%

Visitor expenditure by type:

Lodging	28%
Meals	20%
Shopping	20%
Transportation	15%
Recreation	12%
Wagers	5%